Health and Human Services Agency

Human Resources

Building and Sustaining
A Dynamic Workforce

County of San Diego
Health and Human Services Agency
Human Resources Division
Business Plan
Fiscal Years 2003/2004 and 2004/2005

Services

The Human Resources (HR) Division of the Health and Human Services Agency provides consulting, service, and administrative support to the Regions and Divisions of the Health and Human Services Agency (HHSA) in the following areas:

• Recruitment and selection • Equal Employment Opportunity • Background and fraud clearances • Classification • Compensation • Leaves of absence • Workers' Compensation • Employee conduct and discipline • Performance appraisals • Appeals and grievances • Civil Service Commission • Labor relations • Payroll • Time, Labor Distribution System (TLDS) • HR policies and procedures	• Personnel records • Internal security • Internal investigations • Agency-wide continuous improvement projects • Employee incentive and reward programs (Quality First, employee recognition programs) • Survey administration (External/Internal Customer Satisfaction, Mystery Shopper, Employee Satisfaction) • Do It Better By Suggestion (DIBBS) • Training assessment, design, consultation, coordination, delivery and evaluation	• On-the-job training • Continuing education • Tuition and education reimbursement • Skills development • Staff development • Career development • PeopleSoft • KRONOS • Legacy • Computer Services Requests • Management Reports • Position Control

Locations

The HR Division operates out of two sites:
- HR Administration, Personnel, Payroll, Internal Security, and Enterprise Resource Planning (ERP) are located in the Mills Building, 1255 Imperial Avenue, San Diego,   CA 92101
- Training and Development is located at 5201 Ruffin Road, Suite G, San Diego, CA 92123

Strategic Goal: Ensure a High Level of Operational Excellence by Adhering to County Required Disciplines

Operational Objective	Activities	Measure & Target	Target Date	Lead
Promote Fiscal Stability	➢ Review revenues and expenditures monthly and institute corrective action as needed	➢ $0 or positive year-end fund balance achieved	➢ By June 2004	Administrative Analyst III
Reduce the number of work-related injuries in HHSA	➢ Monitor and distribute Workers' Compensation data ➢ Collaborate with DHR Risk Management to meet Agency needs for safety training ➢ Utilize DHR Risk Management contract to provide on-site work assessments and training	➢ Quarterly reports from DHR Risk Management distributed to regions and divisions ➢ General ergonomic and safety training product for regions and divisions developed and distributed ➢ Assessments for prioritized list of Agency sites completed	➢ Beginning July 2003	Training & Development Administrator - OD
	➢ Research and recommend programs targeted at reducing workplace injuries and Workers' Compensation claims	➢ Best practices of six private and/or public sector organizations have been investigated and recommendations have been forwarded appropriately	➢ By June 2004	Group HR Director
Enhance customer satisfaction	➢ Support Agency-wide customer satisfaction improvement efforts, implement surveys and monitor ratings	➢ Agency implementation of the Countywide Customer Satisfaction Survey and results distributed to regions and participating divisions	➢ Implementation in November 2003	Training & Development Administrator - OD
		➢ Agency implementation of the Internal Customer Satisfaction Survey and results to Support Divisions compiled and distributed	➢ Beginning July 2003	Training & Development Administrator - OD

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Operational Objective	Activities	Measure & Target	Target Date	Lead
	➢ Maintain or improve HR customer satisfaction rating	➢ Rating equals or exceeds baseline established in FY 2002-03	➢ Beginning July 2003	Training & Development Administrator – OD
		➢ HR continuous improvement plan developed and implemented	➢ Quarterly, beginning July 2003	Training & Development Administrator - OD Cross-thread: Unit managers
	➢ Conduct annual site visits to all regions and divisions	➢ Plan for annual site visits developed ➢ Annual site visits conducted	➢ Beginning July 2003	Group HR Director Cross-thread: Personnel Manager, Training & Development Manager, ERP Systems Analyst
	➢ Partner with DHR to most effectively meet HHSA customer requirements	➢ At least one opportunity identified each quarter for partnering to benefit HHSA customers	➢ Beginning July 2003	Group HR Director Cross-thread: Personnel Manager, Training & Development Manager, ERP Systems Analyst
Maintain employee satisfaction	➢ Implement Countywide Employee Satisfaction survey throughout Agency and distribute results ➢ Provide continuous improvement consultation as needed	➢ Survey implemented within Agency on time and within DHR parameters ➢ Agency continuous improvement plans completed and submitted on time	➢ Beginning November 2003	Training & Development Administrator – OD
	➢ Measure and improve employee satisfaction within HR	➢ Group discussions held to supplement Countywide Employee Satisfaction survey ➢ Continuous improvement plan completed	➢ Beginning July 2003	Group HR Director Cross thread: Training & Development Administrator - OD

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Operational Objective	Activities	Measure & Target	Target Date	Lead
Foster diversity	➤ Participate in job fairs that target diversity	➤ Attended, at a minimum, one job fair per quarter	➤ Quarterly, beginning July 2003	Departmental Personnel Officer II
	➤ Provide Leveraging Diversity training for new hires	➤ Trainers recruited and trained ➤ 95% of new hires attend within 90 days of hire date	➤ Beginning July 2003	Training & Development Manager
	➤ Develop departmental diversity initiatives	➤ Initiatives reported for CAO quarterly report	➤ Beginning July 2003	Training & Development Administrator – OD
Promote employee development and training	➤ Conduct periodic employee development workshops	➤ 25% of employees either submit a new employee development plan or review and update their existing plan	➤ Beginning July 2003	Training & Development Administrator - OD
	➤ Provide training on employee performance strategies and training design to identified individuals in regions and divisions	➤ Training developed, scheduled and conducted as resources permit	➤ Beginning July 2003	Staff Development Specialist
	➤ Enhance labor-management relations	➤ Agency-wide Labor Relations training developed and implemented as needed	➤ Beginning July 2003	Group HR Director
	➤ Continue to assess effectiveness of HHSA DPO meetings and training	➤ DPO training enhanced	➤ Beginning July 2003	Group HR Director Cross-thread: Personnel Manager
	➤ Assess effectiveness of HHSA Training and Development Steering Committee	➤ Committee goals and responsibilities developed	➤ December 2003	Training & Development Manager Cross-thread: Group HR Director
	➤ Conduct annual training for Payroll	➤ Improved payroll functioning	➤ Beginning July	Training &

Operational Objective	Activities	Measure & Target	Target Date	Lead
	Clerks		2003	Development Manager Cross-thread: Personnel Manager
Achieve federal and state "critical benchmarks" for bio-terrorism preparedness by December 2005	➤ Ensure appropriate HR staff participate in bio-terrorism preparedness training to achieve Agency-wide training goal of 75%	➤ Training participation of at least 75% participation	➤ By October 2003	Training & Development Manager
	➤ Finalize site-specific Business Continuation Plan	➤ Site-specific Business Continuation Plan has been developed and finalized	➤ By January 2004	Departmental Personnel Officer III
Maximize effectiveness and cost efficiency of technology	➤ Support PeopleSoft and KRONOS elements of Agency ERP deployment	➤ Provide ongoing PeopleSoft services and training throughout the Agency as needed	➤ Beginning July 2003	ERP Systems Functional Analyst
	➤ Leverage technology to maximize personnel efficiency	➤ Management Reports for effective and efficient management of personnel resources created	➤ Beginning July 2003	Administrative Analyst III
		➤ Effective method for managing "frozen" and "inactive" positions established	➤ By December 2003	ERP Systems Functional Analyst
	➤ Ensure that no more than 3% of desktop computers have non-standard operation systems	➤ Human Resources Division requests to deviate from County standard desktop operating systems reviewed and justified prior to submission	➤ Beginning July 2003	ERP Systems Functional Analyst Cross-thread: IT
Promote continuous improvement	➤ Continue to facilitate Continuous Improvement Committee and report quarterly	➤ Agency's continuous improvement plans for Customer Service, Employee Satisfaction, Energy Conservation and Workplace Safety are completed and monitored quarterly	➤ Beginning July 2003	Training & Development Administrator - OD Cross thread: Unit managers
	➤ Practice continuous improvement within	➤ Continuous Improvement Plan for		

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	HR	Human Resources Division that includes: Customer Service and Employee Satisfaction objectives, an energy conservation plan and a workplace safety plan is developed and implemented		
	➢ Sustain a 95% level of HR employee performance reports completed on time	➢ Process improvement team ensures achievement of target	➢ Beginning July 2003	Personnel Manager
Accountability: Adhere to legal and ethical standards	➢ Ensure adherence to County's and Agency's legal and ethical conduct policies	➢ Agency's Employee Conduct Standards Policy distributed to supervisors of new employees ➢ Monitor receipt of Employee Conduct Standards Policy certifications from all new staff	➢ Beginning July 2003	Personnel Manager
	➢ Monitor trends and patterns of procedures within Agency and identify needs for policy briefs	➢ Human Resources policy briefs developed and distributed to regions and divisions as needed ➢ Human Resources policy briefs reviewed with all HR staff	➢ Beginning July 2003	Personnel Manager
Accountability: Ensure HR contracts are managed to county and contractor requirements	➢ Develop and implement a monitoring plan for every HR contract	➢ One T&D staff member attended Contract Academy ➢ All HR contracts are monitored according to plan	➢ By June 2004 ➢ Beginning July 2003	Training & Development Manager Training & Development Manager
Accountability: Conduct HR business as openly as possible	➢ Coordinate and assign requests for information from unions	➢ As appropriate, responded to 100% of Local 535 and 2028 requests for information	➢ Beginning July 2003	Group HR Director Cross thread: Personnel Manager, Training & Development

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				Manager, ERP Systems Analyst
Reduce energy consumption in HR sites	➢ Create an energy conservation plan for each HR site	➢ Energy conservation guidelines distributed to all employees	➢ Beginning July 2003	Training & Development Administrator - OD Cross thread: Unit managers

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